



metroplan orlando
A REGIONAL TRANSPORTATION PARTNERSHIP

QUALITY ASSURANCE TASK FORCE AGENDA

April 29, 2025 @ 10:00 a.m.

QUALITY ASSURANCE TASK FORCE

DATE & TIME:

Tuesday, April 29, 2025 | 10:00 a.m.

LOCATION:

MetroPlan Orlando
250 S. Orange Ave., Ste. 200, Orlando, FL 32801
Parking Garage: 25 W. South St.

[CLICK HERE TO JOIN VIRTUALLY](#)

MEMBERS OF THE PUBLIC ARE WELCOME!

Participate at the location above or online from your computer, smartphone or tablet. Zoom meeting ID and dial-in info available here on web calendar.



WiFi available | Network: MpoGuest | Password: mpoaccess

I.	CALL TO ORDER	Chairperson Wayne Olson
II.	PLEDGE OF ALLEGIANCE	
III.	CHAIR'S ANNOUNCEMENTS	Chairperson Wayne Olson
IV.	AGENDA REVIEW & ANNOUNCEMENTS	Ms. Virginia Whittington
V.	CONFIRMATION OF QUORUM	Ms. Rachel Frederick
VI.	PUBLIC COMMENTS ON ACTION ITEMS	

Comments on *Action Items* can be made in two ways:

1. In person at the meeting location listed at the top of this agenda.
2. Virtually via Zoom. Use the 'raise hand' feature during public comment to indicate you want to speak.

How to comment:

1. Complete an electronic speaker card at MetroPlanOrlando.gov/SpeakerCard. Hard copies of the speaker card are available in the meeting room and should be given to MetroPlan Orlando staff. The chairperson will call on each speaker.
2. Each speaker has two minutes to address the board and should state his/her name and address for the record.

If your comment does not pertain to action items on the agenda, you may comment at the general public comment period at the end of the meeting.

VII. ACTION ITEMS

A Review and Recommendation of Annual Rate Calculation Worksheet (Tab 1)

Staff requests review and recommendation of the proposed Rate Calculations. The Commission for Transportation Disadvantaged provided its review and approval. The rates will be TDLCB at the May 15, 2025 meeting.

ACCESS LYNX TD RATES			
Type of Trip	FY 2024-25 Rates	FY 2024-25 Rates	Percentage Change
Ambulatory	\$41.40	\$45.22	+.09
Wheelchair	\$70.96	\$77.52	+.09

B. Review and Recommendation of Updates to the Health Services Transportation Plan (HSTP)

Mr. Cody Johnson, LYNX

Mr. Cody Johnson will review the proposed updates to the Draft Human Services Transportation Plan (HSTP). Due to the size of the document, a link is being provided to preview the Draft HSTP online: <https://metroplanorlando.gov/wp-content/uploads/LYNX-HSTP-FY25-Final-04072025.pdf>

C. Review and Recommendation of Draft TDSP Minor Update (Tab 2)

Ms. Trish Whitton, LYNX

Ms. Trish Whitton will review the proposed minor updates to the 2024 Minor Update to the Transit Development Services Plan (TDSP) and request QATF recommendation for approval to the full TDLCB. A summary of the Draft Minor Update is included.

The full Draft TDSP Minor Update, due to its size is provided on the following link: https://metroplanorlando.gov/wp-content/uploads/2025-LYNX-Draft-TDSP-Minor-Update_FINAL.pdf

VIII. PRESENTATIONS & STATUS REPORTS

A. CTC Evaluation Results

Ms. Virginia Whittington

The results of the 2024 Community Transportation Coordinator (CTC) Evaluation and TD Rider Survey will be presented.

IX. GENERAL INFORMATION

A. Community Transportation Coordinator (CTC) Update (Tab 3)

The Community Transportation update is provided for information purposes. A full report will be given at the May 15, 2025 LCB meeting.

X. UPCOMING MEETINGS OF INTEREST

A. MetroPlan Orlando Board – Wednesday, May 14; 9:00 a.m.

B. Transportation Disadvantaged Local Coordinating Board – Thursday, May 15; 10:00 a.m.

XI. MEMBER COMMENTS

XII. PUBLIC COMMENTS (GENERAL)

Public comments of a general nature can be made in two ways:

1. In person at the meeting location listed on page 1 of this agenda.
2. Virtually via Zoom. Use the 'raise hand' feature during public comment to indicate you want to speak.

How to comment:

1. Complete an electronic speaker card at MetroPlanOrlando.gov/SpeakerCard. Hard copies of the speaker card are available in the meeting room and should be given to MetroPlan Orlando staff. The chairperson will call on each speaker.
2. Each speaker has two minutes to address the board and should state his/her name and address for the record.

XIII. ADJOURNMENT

Public participation is conducted without regard to race, color, national origin, sex, age, disability, religion, or family status. Persons wishing to express concerns, who require special assistance under the Americans with Disabilities Act, or who require language services (free of charge) should contact MetroPlan Orlando by phone at (407) 481-5672 or by email at info@metroplanorlando.gov at least three business days prior to the event.

La participación pública se lleva a cabo sin distinción de raza, color, origen nacional, sexo, edad, discapacidad, religión o estado familiar. Las personas que deseen expresar inquietudes, que requieran asistencia especial bajo la Ley de Americanos con Discapacidad (ADA) o que requieran servicios de traducción (sin cargo) deben ponerse en contacto con MetroPlan Orlando por teléfono (407) 481-5672 (marcar 0) o por correo electrónico info@metroplanorlando.gov por lo menos tres días antes del evento.

TAB 1



Preliminary Information Worksheet

Version 1.4

CTC Name: CFRTA | LYNX

County (Service Area): Orange, Seminole, and Osceola

Contact Person: Norm Hickling

Phone # 407-254-6169

Check Applicable Characteristic:

ORGANIZATIONAL TYPE:

- ☒ Governmental
- ☐ Private Non-Profit
- ☐ Private For Profit

NETWORK TYPE:

- ☒ Fully Brokered
- ☐ Partially Brokered
- ☐ Sole Source

***Once completed, proceed to the Worksheet entitled
"Comprehensive Budget"***

Comprehensive Budget Worksheet

Version 1.4

CTC: CFRTA | LYNX
County: Orange, Seminole, and Osceola

1. Complete applicable **GREEN** cells in columns 2, 3, 4, and 7

	Prior Year's ACTUALS from July 1st of 2023 to June 30th of 2024	Current Year's APPROVED Budget, as amended from July 1st of 2024 to June 30th of 2025	Upcoming Year's PROPOSED Budget from July 1st of 2025 to June 30th of 2026	% Change from Prior Year to Current Year	Proposed % Change from Current Year to Upcoming Year	Confirm whether revenues are collected as a system subsidy VS a purchase of service at a unit price. Explain Changes in Column 6 That Are > ± 10% and Also > ± \$50,000
1	2	3	4	5	6	7

REVENUES (CTC/Operators ONLY / Do NOT include coordination contractors!)

Local Non-Govt

Farebox	\$ 3,181,395	\$ 2,487,370	\$ 3,377,065	-21.8%	35.8%	
Medicaid Co-Pay Received						
Donations/ Contributions						
In-Kind, Contributed Services						
Other						
Bus Pass Program Revenue						

Local Government

District School Board						
Compl. ADA Services						
County Cash	\$ 7,966,844	\$ 8,631,337	\$ 10,236,050	8.3%	18.6%	
County In-Kind, Contributed Services						
City Cash						
City In-kind, Contributed Services						
Other Cash	\$ 68,535	\$ 90,000	\$ 90,000	31.3%	0.0%	
Other In-Kind, Contributed Services						
Bus Pass Program Revenue						

CTD

Non-Spons. Trip Program	\$ 3,347,370	\$ 3,405,144	\$ 3,176,843	1.7%	-6.7%	
Non-Spons. Capital Equipment						
Rural Capital Equipment						
Other TD (specify in explanation)						
Bus Pass Program Revenue						

USDOT & FDOT

49 USC 5307	\$ 534,873	\$ 600,000	\$ 600,000	12.2%	0.0%	
49 USC 5310						
49 USC 5311 (Operating)						
49 USC 5311(Capital)						
Block Grant						
Service Development	\$ 2,598,404	\$ 2,797,990	\$ 3,194,920	7.7%	14.2%	
Commuter Assistance						
Other DOT (specify in explanation)						
Bus Pass Program Revenue						

AHCA

Medicaid						\$80,000 State Planning & Demo Grant - ADA & TNCs
Other AHCA (specify in explanation)	\$ 78,279	\$ 70,000	\$ 80,000	-10.6%	14.3%	
Bus Pass Program Revenue						

DCF

Alcohol, Drug & Mental Health						
Family Safety & Preservation						
Comm. Care Dis./Aging & Adult Serv.						
Other DCF (specify in explanation)						
Bus Pass Program Revenue						

DOH

Children Medical Services						
County Public Health						
Other DOH (specify in explanation)						
Bus Pass Program Revenue						

DOE (state)

Carl Perkins						
Div of Blind Services						
Vocational Rehabilitation						
Day Care Programs						
Other DOE (specify in explanation)						
Bus Pass Program Revenue						

AWI

WAGES/Workforce Board						
Other AWI (specify in explanation)						
Bus Pass Program Revenue						

DOEA

Older Americans Act						
Community Care for Elderly						
Other DOEA (specify in explanation)						
Bus Pass Program Revenue						

DCA

Community Services						
Other DCA (specify in explanation)						
Bus Pass Admin. Revenue						

Comprehensive Budget Worksheet

Version 1.4

CTC: CFRTA | LYNX
County: Orange, Seminole, and Osceola

1. Complete applicable **GREEN** cells in columns 2, 3, 4, and 7

	Prior Year's ACTUALS from July 1st of 2023 to June 30th of 2024	Current Year's APPROVED Budget, as amended from July 1st of 2024 to June 30th of 2025	Upcoming Year's PROPOSED Budget from July 1st of 2025 to June 30th of 2026	% Change from Prior Year to Current Year	Proposed % Change from Current Year to Upcoming Year	Confirm whether revenues are collected as a system subsidy VS a purchase of service at a unit price. Explain Changes in Column 6 That Are > ± 10% and Also > ± \$50,000
1	2	3	4	5	6	7

APD

Office of Disability Determination					
Developmental Services					
Other APD (specify in explanation)					
Bus Pass Program Revenue					

DJJ

(specify in explanation)					
Bus Pass Program Revenue					

Other Fed or State

Total ADA Compl. Services	\$ 15,365,293	\$ 20,034,395	\$ 24,592,154	30.4%	22.7%
xxx					
xxx					
Bus Pass Program Revenue					

Local ADA funding from LYNX's funding allocation model for Orange, Seminole, and Osceola counties for ADA services.

Other Revenues

Interest Earnings					
xxxx					
xxxx					
Bus Pass Program Revenue					

Balancing Revenue to Prevent Deficit

Actual or Planned Use of Cash Reserve		\$ 2,982,139	\$ 2,631,326		
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Balancing Revenue is Short By =		None	None		
Total Revenues =	\$33,140,993	\$41,098,375	\$47,978,358	24.0%	16.7%

EXPENDITURES (CTC/Operators ONLY / Do NOT include Coordination Contractors!)

Operating Expenditures

Labor	\$ 1,324,926	\$ 1,854,090	\$ 1,832,932	39.9%	-1.1%
Fringe Benefits	\$ 843,830	\$ 789,365	\$ 817,978	-6.5%	3.6%
Services	\$ 576,806	\$ 700,599	\$ 642,127	21.5%	-8.3%
Materials and Supplies	\$ 3,432,933	\$ 2,957,413	\$ 2,846,500	-13.9%	-3.8%
Utilities	\$ 106,189	\$ 156,120	\$ 154,420	47.0%	-1.1%
Casualty and Liability					
Taxes					
Purchased Transportation:					
Purchased Bus Pass Expenses					
School Bus Utilization Expenses					
Contracted Transportation Services	\$ 36,184,469	\$ 34,166,500	\$ 41,211,975	-5.6%	20.6%
Other	\$ 113,610	\$ 176,298	\$ 167,506	55.2%	-5.0%
Miscellaneous					
Operating Debt Service - Principal & Interest					
Leases and Rentals					
Contrib. to Capital Equip. Replacement Fund		\$ 297,990	\$ 304,920		2.3%
In-Kind, Contributed Services	\$ -	\$ -	\$ -		
Allocated Indirect					

Forecast: \$2.98m Budget Stabilization Funds used to balance expenses with revenues in FY2025 and \$2.63m in FY2026.

Capital Expenditures

Equip. Purchases with Grant Funds					
Equip. Purchases with Local Revenue					
Equip. Purchases with Rate Generated Rev.					
Capital Debt Service - Principal & Interest					
	\$ (9,441,770)			-100.0%	

Total Expenditures =	\$33,140,993	\$41,098,375	\$47,978,358	24.0%	16.7%
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Once completed, proceed to the Worksheet entitled "Budgeted Rate Base"

Budgeted Rate Base Worksheet

Version 1.4

CTC: CFRTA | LYNX

County: Orange, Seminole, and Osceola

1. Complete applicable **GREEN** cells in column 3; **YELLOW** and **BLUE** cells are automatically completed in column 3
2. Complete applicable **GOLD** cells in column and 5

	Upcoming Year's BUDGETED Revenues
	from
	July 1st of
	2025
	to
	June 30th of
	2026
1	2

What amount of the Budgeted Revenue in col. 2 will be generated at the rate per unit determined by this spreadsheet, OR used as local match for these type revenues?	Budgeted Rate Subsidy Revenue Excluded from the Rate Base	What amount of the Subsidy Revenue in col. 4 will come from funds to purchase equipment, OR will be used as match for the purchase of equipment?
3	4	5

REVENUES (CTC/Operators ONLY)

Local Non-Govt

Farebox	\$ 3,377,065
Medicaid Co-Pay Received	\$ -
Donations/ Contributions	\$ -
In-Kind, Contributed Services	\$ -
Other	\$ -
Bus Pass Program Revenue	\$ -

Local Government

District School Board	\$ -
Compl. ADA Services	\$ -
County Cash	\$ 10,236,050
County In-Kind, Contributed Services	\$ -
City Cash	\$ -
City In-Kind, Contributed Services	\$ -
Other Cash	\$ 90,000
Other In-Kind, Contributed Services	\$ -
Bus Pass Program Revenue	\$ -

CTD

Non-Spons. Trip Program	\$ 3,176,843
Non-Spons. Capital Equipment	\$ -
Rural Capital Equipment	\$ -
Other TD	\$ -
Bus Pass Program Revenue	\$ -

USDOT & FDOT

49 USC 5307	\$ 600,000
49 USC 5310	\$ -
49 USC 5311 (Operating)	\$ -
49 USC 5311(Capital)	\$ -
Block Grant	\$ -
Service Development	\$ 3,194,920
Commuter Assistance	\$ -
Other DOT	\$ -
Bus Pass Program Revenue	\$ -

AHCA

Medicaid	\$ -
Other AHCA	\$ 80,000
Bus Pass Program Revenue	\$ -

DCF

Alcoh. Drug & Mental Health	\$ -
Family Safety & Preservation	\$ -
Comm. Care Dis./Aging & Adult Serv.	\$ -
Other DCF	\$ -
Bus Pass Program Revenue	\$ -

DOH

Children Medical Services	\$ -
County Public Health	\$ -
Other DOH	\$ -
Bus Pass Program Revenue	\$ -

DOE (state)

Carl Perkins	\$ -
Div of Blind Services	\$ -
Vocational Rehabilitation	\$ -
Day Care Programs	\$ -
Other DOE	\$ -
Bus Pass Program Revenue	\$ -

AWI

WAGES/Workforce Board	\$ -
AWI	\$ -
Bus Pass Program Revenue	\$ -

DOEA

Older Americans Act	\$ -
Community Care for Elderly	\$ -
Other DOEA	\$ -
Bus Pass Program Revenue	\$ -

DCA

Community Services	\$ -
Other DCA	\$ -
Bus Pass Program Revenue	\$ -

\$ 1,688,533	\$ 1,688,532	
\$ -	\$ -	
\$ -	\$ -	
\$ -	\$ -	
\$ -	\$ -	

\$ -	\$ -	
\$ -	\$ -	
\$ 10,236,050	\$ 10,236,050	
\$ -	\$ -	
\$ -	\$ -	
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\$ 90,000	\$ 90,000	
\$ -	\$ -	
\$ -	\$ -	

\$ 3,176,843	\$ -	\$ -
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\$ -	\$ 600,000	
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\$ -	\$ 3,194,920	
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\$ -	\$ -	

YELLOW cells
are **NEVER** Generated by Applying Authorized Rates

BLUE cells
Should be funds generated by rates in this spreadsheet

GREEN cells
MAY BE Revenue Generated by Applying
Authorized Rate per Mile/Trip Charges

Fill in that portion of budgeted revenue in Column 2 that will be **GENERATED** through the application of authorized per mile, per trip, or combination per trip plus per mile rates. Also, include the amount of funds that are Earmarked as local match for Transportation Services and **NOT** Capital Equipment purchases.

If the Farebox Revenues are used as a source of Local Match Dollars, then identify the appropriate amount of Farebox Revenue that represents the portion of Local Match required on any state or federal grants. This does not mean that Farebox is the only source for Local Match.

Please review all Grant Applications and Agreements containing State and/or Federal funds for the proper Match Requirement levels and allowed sources.

GOLD cells
Fill in that portion of Budgeted Rate Subsidy Revenue in Column 4 that will come from Funds Earmarked by the Funding Source for Purchasing Capital Equipment. Also include the portion of Local Funds earmarked as Match related to the **Purchase of Capital Equipment** if a match amount is required by the Funding Source.

Worksheet for Program-wide Rates

CTC: CFRTA | LYNX Version 1.4
County: Orange, Seminole, and Osceola

1. Complete Total Projected Passenger Miles and ONE-WAY Passenger Trips (**GREEN** cells) below

Do **NOT** include trips or miles related to Coordination Contractors!

Do **NOT** include School Board trips or miles UNLESS.....

INCLUDE all ONE-WAY passenger trips and passenger miles related to services you purchased from your transportation operators!

Do **NOT** include trips or miles for services provided to the general public/private pay UNLESS..

Do **NOT** include escort activity as passenger trips or passenger miles unless charged the full rate for service!

Do **NOT** include fixed route bus program trips or passenger miles!

PROGRAM-WIDE RATES

Total Projected Passenger Miles = 9,263,861

Rate Per Passenger Mile = \$ 4.10

Total Projected Passenger Trips = 697,055

Rate Per Passenger Trip = \$ 54.52

Fiscal Year

2025 - 2026

Avg. Passenger Trip Length = 13.3 Miles

Rates If No Revenue Funds Were Identified As Subsidy Funds

Rate Per Passenger Mile = \$ 8.76

Rate Per Passenger Trip = \$ 116.37

Once Completed, Proceed to the Worksheet entitled "Multiple Service Rates"

Vehicle Miles

The miles that a vehicle is scheduled to or actually travels from the time it pulls out from its garage to go into revenue service to the time it pulls in from revenue service.

Vehicle Revenue Miles (VRM)

The miles that vehicles are scheduled to or actually travel while in revenue service. Vehicle revenue miles exclude:

Deadhead
Operator training, and
Vehicle maintenance testing, as well as
School bus and charter services.

Passenger Miles (PM)

The cumulative sum of the distances ridden by each passenger.

Worksheet for Multiple Service Rates

CTC: **CFRTA | LYNX** Version 1.4
County: **Orange, Seminole, and Osceola**

1. Answer the questions by completing the GREEN cells starting in Section I for all services
2. Follow the **DARK RED** prompts directing you to skip or go to certain questions and sections based on previous answers

SECTION I: Services Provided

1. Will the CTC be providing any of these Services to transportation disadvantaged passengers in the upcoming budget year?.....

Ambulatory	Wheelchair	Stretcher	Group
<input checked="" type="radio"/> Yes <input type="radio"/> No	<input checked="" type="radio"/> Yes <input type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No
Go to Section II for Ambulatory Service	Go to Section II for Wheelchair Service	STOP! Do NOT Complete Sections II - V for Stretcher Service	STOP! Do NOT Complete Sections II - V for Group Service

SECTION II: Contracted Services

1. Will the CTC be contracting out any of these Services TOTALLY in the upcoming budget year?....

Ambulatory	Wheelchair	Stretcher	Group
<input checked="" type="radio"/> Yes <input type="radio"/> No	<input checked="" type="radio"/> Yes <input type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No
Answer # 2 for Ambulatory Service	Answer # 2 for Wheelchair Service	Do Not Complete Section II for Stretcher Service	Do Not Complete Section II for Group Service

2. If you answered YES to #1 above, do you want to arrive at the billing rate by simply dividing the proposed contract amount by the projected Passenger Miles / passenger trips?.....

Ambulatory	Wheelchair	Stretcher	Group
<input type="radio"/> Yes <input checked="" type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No	<input type="radio"/> Yes <input checked="" type="radio"/> No
		Do NOT Complete Section II for Stretcher Service	Do NOT Complete Section II for Group Service

3. If you answered YES to #1 & #2 above, how much is the proposed contract amount for the service?
How many of the total projected Passenger Miles relate to the contracted service?
How many of the total projected passenger trips relate to the contracted service?

Ambulatory	Wheelchair	Stretcher	Group
Leave Blank	Leave Blank		

Effective Rate for **Contracted Services**:
per **Passenger Mile** =
per **Passenger Trip** =

Ambulatory	Wheelchair	Stretcher	Group
Go to Section III for Ambulatory Service	Go to Section III for Wheelchair Service	Do NOT Complete Section II for Stretcher Service	Do NOT Complete Section II for Group Service

4. If you answered # 3 & want a Combined Rate per Trip **PLUS** a per Mile add-on for 1 or more services, INPUT the Desired per Trip Rate (but must be **less** than per trip rate in #3 above =
Rate per Passenger Mile for Balance =

Combination Trip and Mile Rate			
Leave Blank and Go to Section III for Ambulatory Service	Leave Blank and Go to Section III for Wheelchair Service	Do NOT Complete Section II for Stretcher Service	Do NOT Complete Section II for Group Service

Worksheet for Multiple Service Rates

CTC: **CFRTA | LYNX** Version 1.4
County: **Orange, Seminole, and Osceola**

1. Answer the questions by completing the GREEN cells starting in Section I for all services
2. Follow the **DARK RED** prompts directing you to skip or go to certain questions and sections based on previous answers

SECTION III: Escort Service

1. Do you want to charge all escorts a fee?.....

☐ Yes
☒ No

Skip #2 - 4 and
Section IV and
Go to Section V
2. If you answered Yes to #1, do you want to charge the fee per passenger trip OR

☒ Pass. Trip
☐ Pass. Mile

Leave Blank
per passenger mile?.....
3. If you answered Yes to # 1 and completed # 2, for how many of the projected
Passenger Trips / Passenger Miles will a passenger be accompanied by an escort? Leave Blank
4. How much will you charge each escort?..... Leave Blank

SECTION IV: Group Service Loading

1. If the message "**You Must Complete This Section**" appears to the right, what is the projected total
number of Group Service Passenger Miles? (otherwise leave blank).....
..... And what is the projected total number of Group Vehicle Revenue Miles? Loading Rate
0.00 to 1.00

SECTION V: Rate Calculations for Multiple Services:

1. Input Projected Passenger Miles and Passenger Trips for each Service in the GREEN cells and the Rates for each Service will be calculated automatically

* Miles and Trips you input must sum to the total for all Services entered on the "Program-wide Rates" Worksheet, MINUS miles and trips for contracted services IF the rates were calculated in the Section II above
* Be sure to leave the service BLANK if you answered NO in Section I or YES to question #2 in Section II

		RATES FOR FY: 2025 - 2026			
		Ambul	Wheel Chair	Stretcher	Group
Projected Passenger Miles (excluding totally contracted services addressed in Section II) =	9,263,861	6,595,869	2,667,992	Leave Blank	Leave Blank
Rate per Passenger Mile =		\$3.40	\$5.83	\$0.00	\$0.00
				per passenger	per group

		Ambul	Wheel Chair	Stretcher	Group
Projected Passenger Trips (excluding totally contracted services addressed in Section II) =	697,055	496,303	200,752	Leave Blank	Leave Blank
Rate per Passenger Trip =		\$45.22	\$77.52	\$0.00	\$0.00
				per passenger	per group

2. If you answered # 1 above and want a COMBINED Rate per Trip PLUS a per Mile add-on for 1 or more services,...

		Combination Trip and Mile Rate			
		Ambul	Wheel Chair	Stretcher	Group
...INPUT the Desired Rate per Trip (but must be less than per trip rate above) =				Leave Blank	Leave Blank
Rate per Passenger Mile for Balance =		\$3.40	\$5.83	\$0.00	\$0.00
				per passenger	per group

Rate per Passenger Mile =

Rate per Passenger Trip =

Rates If No Revenue Funds Were Identified As Subsidy Funds				
Ambul	Wheel Chair	Stretcher	Group	
\$7.26	\$12.45	\$0.00	\$0.00	\$0.00
			per passenger	per group
Ambul	Wheel Chair	Stretcher	Group	
\$96.52	\$165.46	\$0.00	\$0.00	\$0.00
			per passenger	per group
Program These Rates Into Your Medicaid Encounter Data				

TAB 2



2025 MINOR UPDATES TO THE TDSP

- Page vi through ix – Updated TDLCB Roster as of March 2025.
- Page x – Updated with latest signed TDLCB Certification as of March 2025.

Consistency Review of Other Plans

- Pages 7 & 8 - Updated organizational charts (**Figures 2 & 3**) as of March 2025.
- Page 9 – Added latest LYNX TDP Minor Update completed in February 2025.
- Page 9 – Added latest MetroPlan Orlando Transportation Improvement Plan (TIP) FY2024/25-2028/29.

Service Area Profile and Demographics

- Page 12 - Updated LYNX network service area map as of December 2024 (**Figure 4**).
- Pages 13 through 17 - Updated demographic data tables (**Tables 1 – 6**), using 2023 ACS 5-year data.
- Page 18 - Updated the Service Area Housing Unit Characteristics table (**Table 7**).
- Page 22 - Updated the Labor Force and Unemployment Table as of December 2024 (**Table 12**).

Trip Generators for ACCESS LYNX Passengers

- Page 23 – Updated ACCESS LYNX Trips by Purpose table (**Table 13**), using trip data from calendar year 2024.
- Page 24 – Updated ACCESS LYNX Top 20 Trip Generators table (**Table 14**), using trip data from calendar year 2024.

Goals, Objectives, and Strategies

- Pages 33 through 37 - Updated ACCESS LYNX Goals and Objectives table (**Table 22**). Updated status column for each.

Service Plan

- Page 52 - Updated Coordinated System Service Providers table as of FY2024 (**Table 25**).
- Pages 54 through 62 - Updated Paratransit and NeighborLink Vehicle Inventory tables (**Tables 26 & 27**).

Cost/Revenue Allocation and Rate Structure Justification

- Page 70 - Updated FCTD trip calculated rates (**Table 29**), using the annual CTD rate model.

Quality Assurance

- Page 71 - Most recent annual CTC evaluation was completed in May 2024, spanning FY2023.
- Page 71 - Most recent FCTD Quality Assurance and Program Evaluation (QAPE) report for Orange, Osceola, and Seminole Counties was completed in 2021. No findings were identified.

Attachments

- Updated the TDLCB Grievance Procedures from those approved on February 15, 2025 (**Attachment 6**).
- Updated LYNX System Safety Plan documentation (**Attachment 8**).
- Updated the FCTD trip rate justification worksheets (**Attachment 9**).
- Added Quality Assurance Documentation from the latest CTC evaluation from FY2023 (**Attachment 11**).

TAB 3





LYNX Mobility Services Quarterly CTC Report



Table of Contents

- Overview
- ACCESS LYNX Trip Demand
- ACCESS LYNX Performance
- Trip Duration
- Customer Service Activity
- Service cost and funding
- Opportunities
- Summary
- Questions and Close



Overview



- **ACCESS LYNX Increasing Trip Demand**
 - 8% increase in YTD 2025 compared to same period 2024
 - March '25 is a 9% increase over March '24
- **On-Time Performance (OTP) Improving**
 - Maintaining a good performance at goal
- **Call Center addressing “Speed of Answer”**
 - High volume of ETA calls
- **Cost of service challenges**
- **Paratransit Fleet Status**
 - New/Replacement Procurement process
 - 37 new vehicles in fleet
 - Additional deliveries weekly

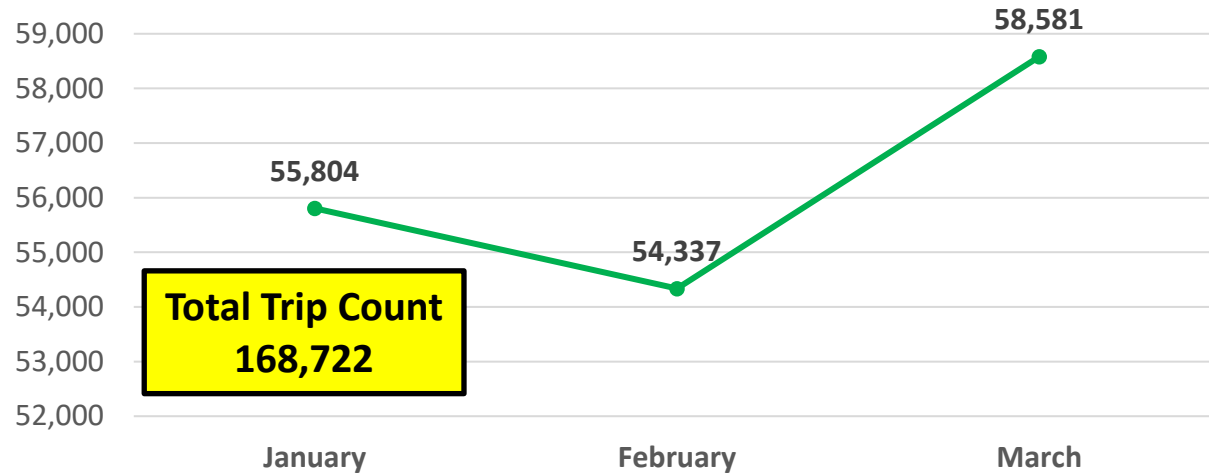
ACCESS LYNX Trip Demand



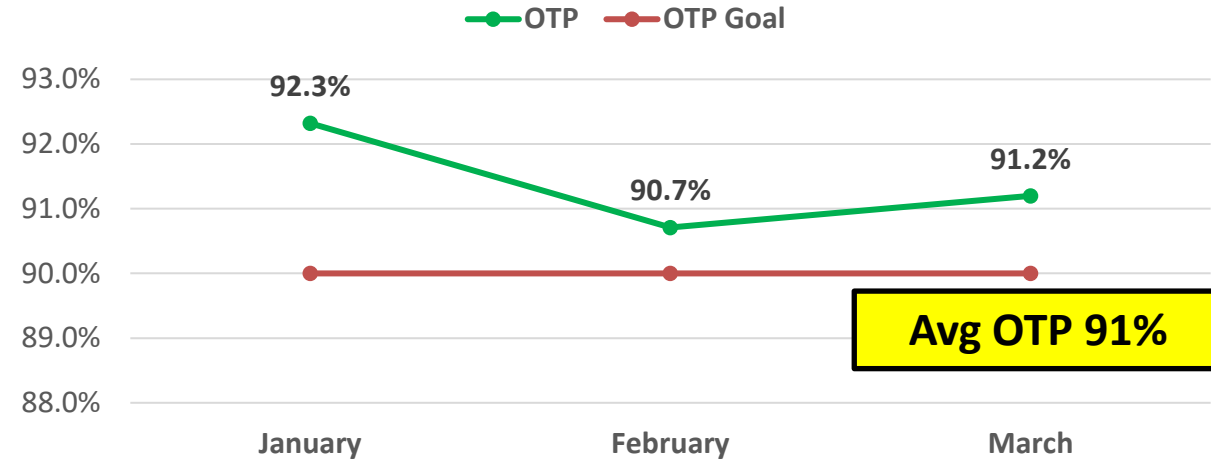
	CY - 2024	CY - 2025
January	51,669	55,804
February	51,596	54,337
March	53,512	58,581
April	56,064	-
May	56,526	-
June	50,417	-
July	53,980	-
August	56,740	-
September	54,177	-
October	54,321	-
November	55,414	-
December	54,372	-
YTD	648,788	168,722

Performance 2025

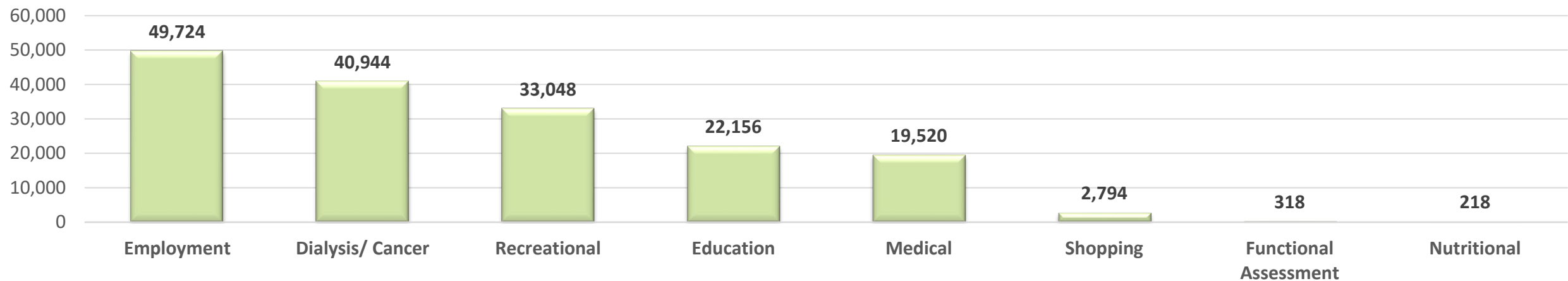
Performed Trips



On-Time Performance



Trips by Purpose



Trip Duration

Performed Trips January 2025 Through March 2025

Mileage Classification	Duration Thresholds (Not to Exceed)	Average Distance (Miles)	Average Duration
1-5 Miles	1 hr.	2.8	0:24:30
5-9 Miles	1 hr. 15 Mins	7.3	0:37:34
9-13 Miles	1 hr. 30 Mins	11.4	0:49:09
13-18 Miles	1 hr. 45 Mins	15.2	0:56:45
18-22 Miles	2 hrs.	19.8	1:02:57
22-28 Miles	2 hrs. 15 Mins	24.4	1:12:08
28-32 Miles	2 hrs. 30 Mins	30.1	1:18:41
32+ Miles	2 hrs. 45 Mins	37.2	1:31:10

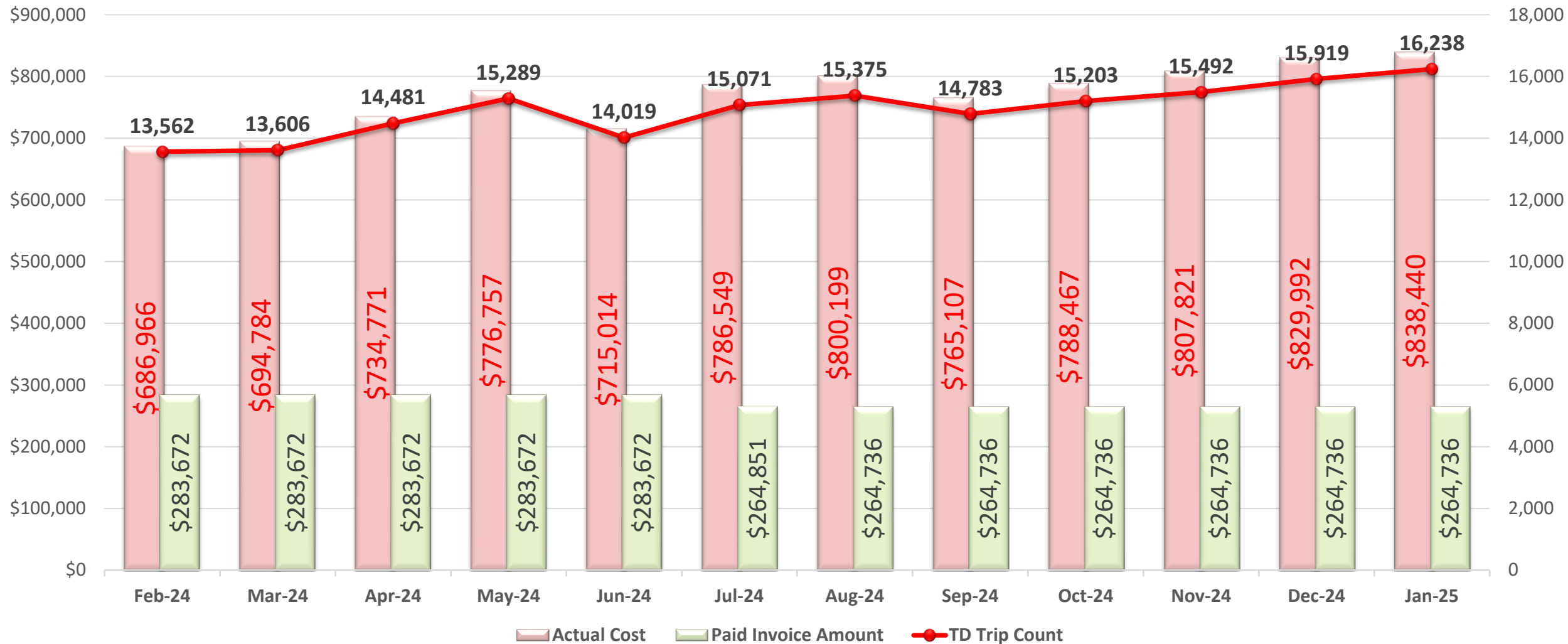
Customer Service Activity

	January 25	February 25	March 25
Average Speed of Answer	4:04	4:01	4:13
Average Calls Answered Per Agent	55	55	56

	January 25	February 25	March 25
Total Calls	51,264	48,440	52,761
Calls Answered	43,996	41,783	45,353
Calls Answered Percentage	86%	86%	86%

Service Cost and Funding

Comparison of Actual Cost vs. Paid Invoice Amounts



Summary

- **Demand for trips is robust**
 - Near 59,000 trips performed/month
- **On-Time Performance (OTP) steady**
- **FY25 vehicle procurement**
 - 37 out 85 delivered
 - Consistent deliveries
- **Maintaining existing fleet**
 - Preventative maintenance schedule
- **Call Center continues to be challenged**
- **Adverse Incidents Reporting and Training**
 - One reported issue to CTD



Questions and Close

